

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections Yukon-Kuskokwim Correctional Center Component Budget Summary

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Component: Yukon-Kuskokwim Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants in custody.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$4,536,500

Personnel:

Full time 40

Part time 0

Total 40

Key Component Challenges

Yukon Kuskokwim Correctional Center faces the same challenges as all other state correctional facilities: it must meet operational expectations while remaining within budget.

- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations.
- Provide consistency in daily operations when inmate counts are higher than facility capacity.
- Both the water system and water treatment system are badly in need of upgrade in order to keep up with the demand of this facility plus the two adjacent Division of Health & Social Services youth facilities that share the system. The completion of upgrading the system is close through an RSA with H&SS.

Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2003

- Some of the major mechanical systems have been updated to improve both security and operations. These include: implementation of preventative maintenance system (paper method) resulting in fewer recurring problems in all aspects of operations (locking mechanisms, plumbing, washers and dryers, kitchen equipment and the control panel.)
- Completion of the water study to correct problems with the water treatment system.
- Yukon Kuskokwim Correctional Center held two potlatches, hosting approximately 90 individual speakers, Native Elders, local leaders, Native dance group members, and guests at each event.
- Administrative staff at YKCC conducts Correctional Officer testing on a monthly basis.
- Inmates painted two culturally relevant murals in the inmate dining area of the facility.

Statutory and Regulatory Authority

1) Probation, Prisons and Prisoners (AS 33)

- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

| Contact Information |
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Yukon-Kuskokwim Correctional Center Component Financial Summary

All dollars shown in thousands

| | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|--------------------------------|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,253.2 | 3,228.1 | 3,644.8 |
| 72000 Travel | 81.0 | 70.6 | 16.0 |
| 73000 Contractual | 353.9 | 318.2 | 372.7 |
| 74000 Supplies | 474.9 | 400.0 | 465.0 |
| 75000 Equipment | 5.2 | 0.0 | 0.0 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 39.0 | 40.0 | 38.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 4,207.2 | 4,056.9 | 4,536.5 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 4,147.4 | 3,996.9 | 4,476.5 |
| 1007 Inter-Agency Receipts | 59.8 | 60.0 | 60.0 |
| Funding Totals | 4,207.2 | 4,056.9 | 4,536.5 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|-------------------------------------|------------------------|----------------|-------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| <u>Restricted Revenues</u> | | | | |
| Interagency Receipts | 51015 | 59.8 | 60.0 | 60.0 |
| Restricted Total | | 59.8 | 60.0 | 60.0 |
| Total Estimated Revenues | | 59.8 | 60.0 | 60.0 |

Summary of Component Budget Changes From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2004 Authorized | 3,996.9 | 0.0 | 60.0 | 4,056.9 |
| Adjustments which will continue current level of service: | | | | |
| -GF authorization transfer from the Anchorage Complex, ADN#20-4-0004 | 15.4 | 0.0 | 0.0 | 15.4 |
| -GF authorization transfer from Spring Creek CC, ADN#20-4-0004 | 255.2 | 0.0 | 0.0 | 255.2 |
| -GF authorization transfer from Information Technology, ADN#20-4-0004 | 0.1 | 0.0 | 0.0 | 0.1 |
| -GF authorization transfer from Lemon Creek CC, ADN#20-4-0004 | 15.4 | 0.0 | 0.0 | 15.4 |
| -Transfer Point of Arrest funding to new component | -69.0 | 0.0 | 0.0 | -69.0 |
| -Redistribution of HR Integration costs | 26.7 | 0.0 | 0.0 | 26.7 |
| -Changes to Retirement and Other Personal Services Rates | 169.9 | 0.0 | 0.0 | 169.9 |
| -Authorization transfer to meet personal services | 100.9 | 0.0 | 0.0 | 100.9 |
| -Transfer to meet increased benefits within personal services | -35.0 | 0.0 | 0.0 | -35.0 |
| FY2005 Governor | 4,476.5 | 0.0 | 60.0 | 4,536.5 |

Yukon-Kuskokwim Correctional Center Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------------|----------------------------------|----------------------------------|------------------|
| | <u>FY2004</u> <u>Authorized</u> | <u>FY2005</u> <u>Governor</u> | | |
| Full-time | 40 | 40 | Annual Salaries | 2,544,227 |
| Part-time | 0 | 0 | Premium Pay | 81,930 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,065,226 |
| | | | <i>Less 1.82% Vacancy Factor</i> | (67,083) |
| | | | Lump Sum Premium Pay | 20,500 |
| Totals | 40 | 40 | Total Personal Services | 3,644,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|-----------|-----------|
| Administrative Clerk II | 0 | 0 | 0 | 1 | 1 |
| Administrative Clerk III | 0 | 0 | 0 | 1 | 1 |
| Administrative Manager I | 0 | 0 | 0 | 1 | 1 |
| Adult Probation Off I | 0 | 0 | 0 | 1 | 1 |
| Adult Probation Off II | 0 | 0 | 0 | 1 | 1 |
| Correctional Officer I | 0 | 0 | 0 | 3 | 3 |
| Correctional Officer II | 0 | 0 | 0 | 20 | 20 |
| Correctional Officer III | 0 | 0 | 0 | 5 | 5 |
| Correctional Officer IV | 0 | 0 | 0 | 1 | 1 |
| Correctional Superintendent | 0 | 0 | 0 | 1 | 1 |
| Ed Coordinator (Cor) | 0 | 0 | 0 | 1 | 1 |
| Food Service Foreman | 0 | 0 | 0 | 1 | 1 |
| Food Service Journey | 0 | 0 | 0 | 1 | 1 |
| Maint Gen Journey | 0 | 0 | 0 | 1 | 1 |
| Maint Spec Bfc Jrny II/Lead | 0 | 0 | 0 | 1 | 1 |
| Totals | 0 | 0 | 0 | 40 | 40 |